

**Supplemental
Recommendations of the Appropriations Subcommittee for
Executive Offices & Criminal Justice
For the Fiscal Year Ending June 30, 2003**

| Financing | FY 2003 | FY 2003 Supplemental | | Difference Sub/Analyst |
|--|------------------|-----------------------------|---------------------|-----------------------------------|
| | Estimated | Analyst | Subcommittee | |
| General Fund | 409,902,400 | (14,419,700) | (14,419,700) | |
| General Fund, One-time | (867,800) | 5,600,000 | 5,950,000 | 350,000 |
| Transportation Fund | 5,495,500 | | | |
| Federal Funds | 41,859,100 | | | |
| Dedicated Credits Revenue | 40,783,100 | | | |
| Dedicated Credits - Land Grant | 70,000 | | | |
| GFR - Alternative Dispute Resolution | 140,400 | | | |
| GFR - Children's Legal Defense | 645,300 | | | |
| GFR - Commerce Service | 434,400 | | | |
| GFR - Constitutional Defense | 2,000,000 | | | |
| GFR - Court Reporter Technology | 250,000 | | | |
| GFR - Court Trust Interest | 250,100 | | | |
| GFR - Domestic Violence | 78,500 | | | |
| GFR - DNA Specimen | 369,500 | | 38,000 | 38,000 |
| GFR - Fire Academy Support | 3,176,500 | 300,000 | 300,000 | |
| GFR - Guardian Ad Litem Services | 257,200 | | | |
| GFR - Non-Judicial Assessment | 766,000 | | | |
| GFR - Nuclear Oversight | 1,793,300 | | | |
| GFR - Online Court Assistance | 35,000 | | | |
| GFR - Public Safety Support | 3,205,400 | | | |
| GFR - State Court Complex | 3,500,000 | 622,200 | 622,200 | |
| GFR - Statewide Warrant Ops | 415,400 | | | |
| GFR - Substance Abuse Prevention | 369,900 | | | |
| GFR - Tobacco Settlement | 452,800 | | | |
| GFR - Youth Corrections Victims | 500,200 | | | |
| TFR - Motorcycle Education | 207,000 | | | |
| TFR - Dept. of Public Safety Rest. Acct. | 17,783,500 | | | |
| TFR - Uninsured Motorist I.D. | 1,560,100 | | | |
| Attorney General Litigation Fund | 252,100 | | | |
| Crime Victims Reparation Trust | 2,327,800 | 1,400,000 | 1,400,000 | |
| Olympic Special Revenue | 355,600 | (100) | (100) | |
| Unclaimed Property Trust | 1,160,100 | | | |
| Transfers | 324,100 | | | |
| Transfers - Administrative Services | 13,500 | | | |
| Transfers - Child Nutrition | 883,200 | | | |
| Transfers - Commerce | 2,000 | | | |
| Transfers - Commission on Criminal and Juvenile Justice | 5,384,600 | | | |
| Transfers - Corrections | 40,600 | | | |
| Transfers - Department of Community and Economic Development | 2,000 | | | |

| | | | | |
|---------------------------------------|----------------------|----------------------|----------------------|------------------|
| Transfers - Environmental Quality | 2,000 | | | |
| Transfers - Health | 14,000 | | | |
| Transfers - Human Resource Mgt | 1,000 | | | |
| Transfers - Human Services | 28,000 | | | |
| Transfers - Insurance | 2,000 | | | |
| Transfers - Interagency | 19,600 | | | |
| Transfers - Medicaid | 11,873,000 | | | |
| Transfers - Natural Resources | 4,000 | | | |
| Transfers - Other Agencies | 1,334,800 | | | |
| Transfers - Other Funds | 88,100 | | | |
| Transfers - Public Safety | 10,000 | | | |
| Transfers - Transportation | 12,000 | | | |
| Transfers - Utah State Tax Commission | 17,000 | | | |
| Transfers - Workforce Services | 38,000 | | | |
| Beginning Nonlapsing | 16,559,900 | | | |
| Closing Nonlapsing | (1,776,900) | | | |
| Lapsing Balance | (1,793,300) | | | |
| Total | \$572,611,600 | (\$6,497,600) | (\$6,109,600) | \$388,000 |

| | | | | |
|--------------------------|------------------|---------------|---------------------|-------------------|
| | Estimated | Target | Subcommittee | Difference |
| Total State Funds | \$409,034,600 | (\$8,819,700) | (\$8,469,700) | \$350,000 |

| | | | | |
|-----------------------------|----------------------|----------------------|----------------------|-------------------|
| Programs | Estimated | Analyst | Subcommittee | Difference |
| Governor's Office | 32,333,700 | (41,600) | (41,600) | |
| State Auditor | 3,464,100 | (2,400) | (2,400) | |
| State Treasurer | 2,422,300 | (1,600) | (1,600) | |
| Attorney General | 32,188,200 | (26,300) | 323,700 | 350,000 |
| Corrections | 199,690,100 | (2,664,500) | (2,626,500) | 38,000 |
| Board of Pardons and Parole | 2,781,600 | (11,600) | (11,600) | |
| Youth Corrections | 88,478,400 | (34,900) | (34,900) | |
| Courts | 102,229,700 | (2,349,500) | (2,349,500) | |
| Public Safety | 109,023,500 | (1,365,200) | (1,365,200) | |
| Total | \$572,611,600 | (\$6,497,600) | (\$6,109,600) | \$388,000 |

| | | | | |
|------------------|------------------|----------------|---------------------|-------------------|
| FTE/Other | Estimated | Analyst | Subcommittee | Difference |
| Total FTE | 6,141 | (27) | (27) | |

| | | | | |
|------------------------|------------------|----------------|---------------------|-------------------|
| Revenue Impacts | Estimated | Analyst | Subcommittee | Difference |
| General Fund | 267,500 | | | |
| Total | \$267,500 | \$0 | \$0 | \$0 |

Sen. Chris Butters, Co-Chair

Rep. David L. Hogue, Co-Chair

**Supplemental
Recommendations of the Appropriations Subcommittee for
Executive Offices & Criminal Justice
For the Fiscal Year Ending June 30, 2003
Governor's Office
Governor's Office**

| Financing | FY 2003 Estimated | FY 2003 Supplemental Analyst | Subcommittee | Difference Sub/Analyst |
|-----------------------------------|------------------------------|---|---------------------|-----------------------------------|
| General Fund | 2,165,200 | 32,800 | 32,800 | |
| General Fund, One-time | (75,000) | | | |
| Dedicated Credits Revenue | 615,700 | | | |
| Beginning Nonlapsing | 536,600 | | | |
| Total | \$3,242,500 | \$32,800 | \$32,800 | \$0 |
| Programs | Estimated | Analyst | Subcommittee | Difference |
| Administration | 1,733,500 | 73,500 | 73,500 | |
| Governor's Residence | 256,700 | 11,400 | 11,400 | |
| Washington Office | 212,800 | 8,400 | 8,400 | |
| Task Forces | 825,900 | (60,500) | (60,500) | |
| Constitutional Defense Council | 192,600 | | | |
| Commission for Women and Families | 21,000 | | | |
| Total | \$3,242,500 | \$32,800 | \$32,800 | \$0 |
| FTE/Other | Estimated | Analyst | Subcommittee | Difference |
| Total FTE | 28 | | | |
| Vehicles | 3 | | | |

**Supplemental
Recommendations of the Appropriations Subcommittee for
Executive Offices & Criminal Justice
For the Fiscal Year Ending June 30, 2003
Governor's Office
Governor's Office of Planning and Budget**

| Financing | FY 2003 | FY 2003 Supplemental | | Difference Sub/Analyst |
|---|--------------------|-----------------------------|---------------------|-----------------------------------|
| | Estimated | Analyst | Subcommittee | |
| General Fund | 3,456,000 | (66,500) | (66,500) | |
| General Fund, One-time | (89,000) | | | |
| Federal Funds | 50,000 | | | |
| Dedicated Credits Revenue | 127,500 | | | |
| Olympic Special Revenue | 355,600 | (100) | (100) | |
| Transfers - Administrative Services | 13,500 | | | |
| Transfers - Commerce | 2,000 | | | |
| Transfers - Commission on Criminal and Juvenile Justice | 10,000 | | | |
| Transfers - Corrections | 9,000 | | | |
| Transfers - Department of Community and Economic Development | 2,000 | | | |
| Transfers - Environmental Quality | 2,000 | | | |
| Transfers - Health | 14,000 | | | |
| Transfers - Human Resource Mgt | 1,000 | | | |
| Transfers - Human Services | 28,000 | | | |
| Transfers - Insurance | 2,000 | | | |
| Transfers - Natural Resources | 4,000 | | | |
| Transfers - Public Safety | 10,000 | | | |
| Transfers - Transportation | 12,000 | | | |
| Transfers - Utah State Tax Commission | 17,000 | | | |
| Transfers - Workforce Services | 38,000 | | | |
| Beginning Nonlapsing | 2,605,200 | | | |
| Total | \$6,669,800 | (\$66,600) | (\$66,600) | \$0 |
| Programs | Estimated | Analyst | Subcommittee | Difference |
| Administration | 2,832,200 | (10,500) | (10,500) | |
| Planning and Budget Analysis | 812,800 | 33,400 | 33,400 | |
| Demographic and Economic Analysis | 896,300 | (63,600) | (63,600) | |
| Information Technology | 1,100,100 | 20,000 | 20,000 | |
| State and Local Planning | 1,028,400 | (45,900) | (45,900) | |
| Total | \$6,669,800 | (\$66,600) | (\$66,600) | \$0 |
| FTE/Other | Estimated | Analyst | Subcommittee | Difference |
| Total FTE | 48 | | | |
| Vehicles | 2 | | | |

**Supplemental
Recommendations of the Appropriations Subcommittee for
Executive Offices & Criminal Justice
For the Fiscal Year Ending June 30, 2003
Governor's Office
Elections**

| | FY 2003 Estimated | FY 2003 Supplemental Analyst | Subcommittee | Difference Sub/Analyst |
|---------------------------|------------------------------|---|---------------------|-----------------------------------|
| Financing | | | | |
| General Fund | 752,900 | (7,800) | (7,800) | |
| General Fund, One-time | 42,000 | | | |
| Dedicated Credits Revenue | 1,000 | | | |
| Beginning Nonlapsing | 251,500 | | | |
| Total | \$1,047,400 | (\$7,800) | (\$7,800) | \$0 |
| Programs | Estimated | Analyst | Subcommittee | Difference |
| Elections Administration | 1,047,400 | (7,800) | (7,800) | |
| Total | \$1,047,400 | (\$7,800) | (\$7,800) | \$0 |
| FTE/Other | Estimated | Analyst | Subcommittee | Difference |
| Total FTE | 6 | | | |

**Supplemental
Recommendations of the Appropriations Subcommittee for
Executive Offices & Criminal Justice
For the Fiscal Year Ending June 30, 2003
State Auditor
State Auditor**

| | FY 2003 Estimated | FY 2003 Supplemental Analyst | Subcommittee | Difference Sub/Analyst |
|----------------------------|------------------------------|---|---------------------|-----------------------------------|
| Financing | | | | |
| General Fund | 2,634,100 | (2,400) | (2,400) | |
| Dedicated Credits Revenue | 690,000 | | | |
| Beginning Nonlapsing | 140,000 | | | |
| Total | \$3,464,100 | (\$2,400) | (\$2,400) | \$0 |
| Programs | Estimated | Analyst | Subcommittee | Difference |
| Administration | 266,300 | | | |
| Auditing | 2,834,400 | (2,400) | (2,400) | |
| State and Local Government | 363,400 | | | |
| Total | \$3,464,100 | (\$2,400) | (\$2,400) | \$0 |
| FTE/Other | Estimated | Analyst | Subcommittee | Difference |
| Total FTE | 45 | | | |
| Vehicles | 2 | | | |

**Supplemental
Recommendations of the Appropriations Subcommittee for
Executive Offices & Criminal Justice
For the Fiscal Year Ending June 30, 2003
State Treasurer
State Treasurer**

| | FY 2003 Estimated | FY 2003 Supplemental Analyst | Subcommittee | Difference Sub/Analyst |
|---------------------------|------------------------------|---|---------------------|-----------------------------------|
| Financing | | | | |
| General Fund | 805,600 | (1,600) | (1,600) | |
| General Fund, One-time | 35,000 | | | |
| Dedicated Credits Revenue | 188,100 | | | |
| Unclaimed Property Trust | 1,160,100 | | | |
| Beginning Nonlapsing | 233,500 | | | |
| Total | \$2,422,300 | (\$1,600) | (\$1,600) | \$0 |
| Programs | Estimated | Analyst | Subcommittee | Difference |
| Treasury and Investment | 961,000 | (1,600) | (1,600) | |
| Unclaimed Property | 1,313,600 | | | |
| Money Management Council | 81,400 | | | |
| Financial Assistance | 66,300 | | | |
| Total | \$2,422,300 | (\$1,600) | (\$1,600) | \$0 |
| FTE/Other | Estimated | Analyst | Subcommittee | Difference |
| Total FTE | 27 | | | |
| Vehicles | 1 | | | |

**Supplemental
Recommendations of the Appropriations Subcommittee for
Executive Offices & Criminal Justice
For the Fiscal Year Ending June 30, 2003
Attorney General
Attorney General**

| | FY 2003 | FY 2003 Supplemental | | Difference |
|----------------------------------|---------------------|-----------------------------|---------------------|--------------------|
| | Estimated | Analyst | Subcommittee | Sub/Analyst |
| Financing | | | | |
| General Fund | 14,782,200 | (26,300) | (26,300) | |
| General Fund, One-time | 600,200 | | 350,000 | 350,000 |
| Federal Funds | 1,118,000 | | | |
| Dedicated Credits Revenue | 11,095,800 | | | |
| GFR - Commerce Service | 434,400 | | | |
| GFR - Tobacco Settlement | 100,000 | | | |
| Attorney General Litigation Fund | 252,100 | | | |
| Beginning Nonlapsing | 1,336,000 | | | |
| Closing Nonlapsing | (900,000) | | | |
| Total | \$28,818,700 | (\$26,300) | \$323,700 | \$350,000 |
| Programs | Estimated | Analyst | Subcommittee | Difference |
| Administration | 2,389,600 | (15,200) | (15,200) | |
| Anti-Trust Prosecution | 252,200 | | | |
| Child Protection | 4,745,900 | | | |
| Children's Justice | 443,600 | | | |
| Public Advocacy | 7,421,800 | | 350,000 | 350,000 |
| State Counsel | 13,434,900 | (11,100) | (11,100) | |
| Water Rights Adjudication | 130,700 | | | |
| Total | \$28,818,700 | (\$26,300) | \$323,700 | \$350,000 |
| FTE/Other | Estimated | Analyst | Subcommittee | Difference |
| Total FTE | 378 | | | |
| Vehicles | 30 | | | |

**Supplemental
Recommendations of the Appropriations Subcommittee for
Executive Offices & Criminal Justice
For the Fiscal Year Ending June 30, 2003
Utah Department of Corrections
Programs and Operations**

| Financing | FY 2003 Estimated | FY 2003 Supplemental Analyst | Subcommittee | Difference Sub/Analyst |
|--|------------------------------|---|----------------------|-----------------------------------|
| General Fund | 136,869,000 | (8,198,700) | (8,198,700) | |
| General Fund, One-time | (2,900,000) | 4,150,000 | 4,150,000 | |
| Federal Funds | 1,416,300 | | | |
| Dedicated Credits Revenue | 3,105,300 | | | |
| GFR - DNA Specimen | 117,000 | | 38,000 | 38,000 |
| GFR - Tobacco Settlement | 81,700 | | | |
| Crime Victims Reparation Trust | | 1,400,000 | 1,400,000 | |
| Transfers - Commission on Criminal and Juvenile Justice | 709,600 | | | |
| Transfers - Other Funds | 88,100 | | | |
| Beginning Nonlapsing | 848,000 | | | |
| Total | \$140,335,000 | (\$2,648,700) | (\$2,610,700) | \$38,000 |
| Programs | Estimated | Analyst | Subcommittee | Difference |
| Department Executive Director | 8,347,100 | (154,400) | (154,400) | |
| Department Administrative Services | 3,756,900 | (244,700) | (244,700) | |
| Department Training | 1,363,700 | (116,800) | (116,800) | |
| Adult Probation and Parole Administration | 1,393,100 | (77,800) | (77,800) | |
| Adult Probation and Parole Programs | 27,845,800 | 827,200 | 827,200 | |
| Adult Probation and Parole Community Corrections Centers | 9,619,600 | (166,200) | (166,200) | |
| Institutional Operations Programming | 6,419,400 | (448,300) | (448,300) | |
| Institutional Operations Administration | 3,985,000 | (621,400) | (583,400) | 38,000 |
| Institutional Operations Draper Facility | 52,701,200 | (350,400) | (350,400) | |
| Institutional Operations Central Utah/Gunnison | 19,602,600 | (256,700) | (256,700) | |
| Institutional Operations Southern Utah/Iron County | 340,000 | (100,800) | (100,800) | |
| Institutional Operations Inmate Placement | 1,544,600 | (5,100) | (5,100) | |
| Institutional Operations Transition | 922,400 | (922,400) | (922,400) | |
| Institutional Operations Support Services | 2,493,600 | (10,900) | (10,900) | |
| Total | \$140,335,000 | (\$2,648,700) | (\$2,610,700) | \$38,000 |
| FTE/Other | Estimated | Analyst | Subcommittee | Difference |
| Total FTE | 2,034 | (1) | (1) | |
| Vehicles | 378 | | | |

**Supplemental
Recommendations of the Appropriations Subcommittee for
Executive Offices & Criminal Justice
For the Fiscal Year Ending June 30, 2003
Utah Department of Corrections
Department Medical Services**

| | FY 2003 Estimated | FY 2003 Supplemental | | Difference |
|---|------------------------------|-----------------------------|---------------------|--------------------|
| Financing | | Analyst | Subcommittee | Sub/Analyst |
| General Fund | 15,959,700 | (15,800) | (15,800) | |
| Dedicated Credits Revenue | 149,800 | | | |
| Transfers - Commission on Criminal and Juvenile Justice | 99,800 | | | |
| Beginning Nonlapsing | 550,000 | | | |
| Total | \$16,759,300 | (\$15,800) | (\$15,800) | \$0 |
| Programs | Estimated | Analyst | Subcommittee | Difference |
| Medical Services | 16,759,300 | (15,800) | (15,800) | |
| Total | \$16,759,300 | (\$15,800) | (\$15,800) | \$0 |
| FTE/Other | Estimated | Analyst | Subcommittee | Difference |
| Total FTE | 154 | | | |

**Supplemental
Recommendations of the Appropriations Subcommittee for
Executive Offices & Criminal Justice
For the Fiscal Year Ending June 30, 2003
Board of Pardons and Parole
Board Of Pardons and Parole**

| | FY 2003 | FY 2003 Supplemental | | Difference |
|-----------------------------|--------------------|-----------------------------|---------------------|--------------------|
| | Estimated | Analyst | Subcommittee | Sub/Analyst |
| Financing | | | | |
| General Fund | 2,411,700 | (11,600) | (11,600) | |
| General Fund, One-time | 100,000 | | | |
| Dedicated Credits Revenue | 2,200 | | | |
| GFR - Tobacco Settlement | 77,400 | | | |
| Transfers - Corrections | 31,600 | | | |
| Beginning Nonlapsing | 158,700 | | | |
| Total | \$2,781,600 | (\$11,600) | (\$11,600) | \$0 |
| Programs | Estimated | Analyst | Subcommittee | Difference |
| Board Of Pardons and Parole | 2,781,600 | (11,600) | (11,600) | |
| Total | \$2,781,600 | (\$11,600) | (\$11,600) | \$0 |
| FTE/Other | Estimated | Analyst | Subcommittee | Difference |
| Total FTE | 32 | | | |

**Supplemental
Recommendations of the Appropriations Subcommittee for
Executive Offices & Criminal Justice
For the Fiscal Year Ending June 30, 2003
Department of Human Services - Division of Youth Corrections
Services**

| | FY 2003 Estimated | FY 2003 Supplemental | | Difference Sub/Analyst |
|--|------------------------------|-----------------------------|---------------------|-----------------------------------|
| Financing | | Analyst | Subcommittee | |
| General Fund | 66,153,000 | (34,900) | (34,900) | |
| General Fund, One-time | 988,400 | | | |
| Federal Funds | 1,754,200 | | | |
| Dedicated Credits Revenue | 2,725,500 | | | |
| Dedicated Credits - Land Grant | 70,000 | | | |
| GFR - DNA Specimen | 41,000 | | | |
| GFR - Youth Corrections Victims | 500,200 | | | |
| Transfers - Child Nutrition | 883,200 | | | |
| Transfers - Commission on Criminal and Juvenile Justice | 1,709,100 | | | |
| Transfers - Interagency | 19,600 | | | |
| Transfers - Medicaid | 11,873,000 | | | |
| Beginning Nonlapsing | 1,466,800 | | | |
| Total | \$88,184,000 | (\$34,900) | (\$34,900) | \$0 |
| Programs | Estimated | Analyst | Subcommittee | Difference |
| Administration | 3,013,400 | (300) | (300) | |
| Early Intervention | 8,881,300 | (4,700) | (4,700) | |
| Community Programs | 29,092,000 | (9,200) | (9,200) | |
| Correctional Facilities | 27,571,800 | (12,200) | (12,200) | |
| Rural Programs | 19,625,500 | (8,500) | (8,500) | |
| Total | \$88,184,000 | (\$34,900) | (\$34,900) | \$0 |
| FTE/Other | Estimated | Analyst | Subcommittee | Difference |
| Total FTE | 957 | | | |
| Vehicles | 148 | | | |

**Supplemental
Recommendations of the Appropriations Subcommittee for
Executive Offices & Criminal Justice
For the Fiscal Year Ending June 30, 2003
Judicial Council/State Court Administrator
Administration**

| Financing | FY 2003 | FY 2003 Supplemental | | Difference Sub/Analyst |
|--|---------------------|-----------------------------|----------------------|-----------------------------------|
| | Estimated | Analyst | Subcommittee | |
| General Fund | 71,336,600 | (3,105,500) | (3,105,500) | |
| General Fund, One-time | 411,000 | 950,000 | 950,000 | |
| Federal Funds | 97,900 | | | |
| Dedicated Credits Revenue | 941,500 | | | |
| GFR - Alternative Dispute Resolution | 140,400 | | | |
| GFR - Children's Legal Defense | 240,000 | | | |
| GFR - Court Reporter Technology | 250,000 | | | |
| GFR - Court Trust Interest | 250,100 | | | |
| GFR - DNA Specimen | 86,500 | | | |
| GFR - Non-Judicial Assessment | 766,000 | | | |
| GFR - Online Court Assistance | 35,000 | | | |
| GFR - Substance Abuse Prevention | 369,900 | | | |
| GFR - Tobacco Settlement | 193,700 | | | |
| Transfers | 324,100 | | | |
| Transfers - Commission on Criminal and Juvenile Justice | 1,588,700 | | | |
| Beginning Nonlapsing | 1,435,900 | | | |
| Closing Nonlapsing | (223,500) | | | |
| Total | \$78,243,800 | (\$2,155,500) | (\$2,155,500) | \$0 |
| Programs | Estimated | Analyst | Subcommittee | Difference |
| Supreme Court | 1,965,400 | (73,500) | (73,500) | |
| Law Library | 473,500 | | | |
| Court of Appeals | 2,723,200 | (52,400) | (52,400) | |
| District Courts | 32,951,700 | (412,600) | (412,600) | |
| Juvenile Courts | 27,576,800 | (408,400) | (408,400) | |
| Justice Courts | 151,300 | | | |
| Courts Security | 2,424,000 | (550,000) | (550,000) | |
| Administrative Office | 3,758,600 | (658,600) | (658,600) | |
| Judicial Education | 320,700 | | | |
| Data Processing | 4,161,900 | | | |
| Grants Program | 1,736,700 | | | |
| Total | \$78,243,800 | (\$2,155,500) | (\$2,155,500) | \$0 |
| FTE/Other | Estimated | Analyst | Subcommittee | Difference |
| Total FTE | 1,154 | (25) | (25) | |

**Supplemental
Recommendations of the Appropriations Subcommittee for
Executive Offices & Criminal Justice
For the Fiscal Year Ending June 30, 2003
Judicial Council/State Court Administrator
Contracts and Leases**

| | FY 2003 Estimated | FY 2003 Supplemental Analyst | FY 2003 Supplemental Subcommittee | Difference Sub/Analyst |
|---------------------------|------------------------------|---|--|-----------------------------------|
| Financing | | | | |
| General Fund | 14,640,800 | (622,200) | (622,200) | |
| Dedicated Credits Revenue | 199,600 | | | |
| GFR - State Court Complex | 3,500,000 | 622,200 | 622,200 | |
| Beginning Nonlapsing | 263,400 | | | |
| Total | \$18,603,800 | \$0 | \$0 | \$0 |
| Programs | Estimated | Analyst | Subcommittee | Difference |
| Contracts and Leases | 18,603,800 | | | |
| Total | \$18,603,800 | \$0 | \$0 | \$0 |
| FTE/Other | Estimated | Analyst | Subcommittee | Difference |
| Total FTE | 8 | | | |

**Supplemental
Recommendations of the Appropriations Subcommittee for
Executive Offices & Criminal Justice
For the Fiscal Year Ending June 30, 2003
Judicial Council/State Court Administrator
Jury and Witness Fees**

| | FY 2003 | FY 2003 Supplemental | | Difference |
|--------------------------------|--------------------|-----------------------------|---------------------|--------------------|
| | Estimated | Analyst | Subcommittee | Sub/Analyst |
| Financing | | | | |
| General Fund | 1,592,900 | (67,700) | (67,700) | |
| Dedicated Credits Revenue | 5,000 | | | |
| Beginning Nonlapsing | (373,600) | | | |
| Closing Nonlapsing | 373,600 | | | |
| Total | \$1,597,900 | (\$67,700) | (\$67,700) | \$0 |
| Programs | Estimated | Analyst | Subcommittee | Difference |
| Jury, Witness, and Interpreter | 1,597,900 | (67,700) | (67,700) | |
| Total | \$1,597,900 | (\$67,700) | (\$67,700) | \$0 |

**Supplemental
Recommendations of the Appropriations Subcommittee for
Executive Offices & Criminal Justice
For the Fiscal Year Ending June 30, 2003
Judicial Council/State Court Administrator
Guardian ad Litem**

| | FY 2003 | FY 2003 Supplemental | | Difference |
|----------------------------------|--------------------|-----------------------------|---------------------|--------------------|
| | Estimated | Analyst | Subcommittee | Sub/Analyst |
| Financing | | | | |
| General Fund | 2,971,200 | (126,300) | (126,300) | |
| Dedicated Credits Revenue | 20,000 | | | |
| GFR - Children's Legal Defense | 405,300 | | | |
| GFR - Guardian Ad Litem Services | 257,200 | | | |
| Beginning Nonlapsing | 129,700 | | | |
| Total | \$3,783,400 | (\$126,300) | (\$126,300) | \$0 |
| Programs | Estimated | Analyst | Subcommittee | Difference |
| Guardian ad Litem | 3,783,400 | (126,300) | (126,300) | |
| Total | \$3,783,400 | (\$126,300) | (\$126,300) | \$0 |
| FTE/Other | Estimated | Analyst | Subcommittee | Difference |
| Total FTE | 54 | (1) | (1) | |

**Supplemental
Recommendations of the Appropriations Subcommittee for
Executive Offices & Criminal Justice
For the Fiscal Year Ending June 30, 2003
Department of Public Safety
Programs & Operations**

| Financing | FY 2003 Estimated | FY 2003 Supplemental | | Difference Sub/Analyst |
|---|------------------------------|-----------------------------|----------------------|-----------------------------------|
| | | Analyst | Subcommittee | |
| General Fund | 43,537,800 | (2,165,200) | (2,165,200) | |
| General Fund, One-time | 8,000 | 500,000 | 500,000 | |
| Transportation Fund | 5,495,500 | | | |
| Federal Funds | 3,840,200 | | | |
| Dedicated Credits Revenue | 4,227,900 | | | |
| GFR - DNA Specimen | 125,000 | | | |
| GFR - Fire Academy Support | 3,176,500 | 300,000 | 300,000 | |
| GFR - Nuclear Oversight | 376,900 | | | |
| GFR - Statewide Warrant Ops | 415,400 | | | |
| TFR - Dept. of Public Safety Rest. Acct. | 1,149,300 | | | |
| Transfers - Commission on Criminal and Juvenile Justice | 892,200 | | | |
| Transfers - Other Agencies | 1,322,500 | | | |
| Beginning Nonlapsing | 3,457,900 | | | |
| Closing Nonlapsing | (875,000) | | | |
| Lapsing Balance | (376,900) | | | |
| Total | \$66,773,200 | (\$1,365,200) | (\$1,365,200) | \$0 |
| Programs | Estimated | Analyst | Subcommittee | Difference |
| Department Commissioner's Office | 1,936,600 | (281,800) | (281,800) | |
| Aero Bureau | 869,900 | | | |
| Department Grants | 3,125,200 | | | |
| Department Administrative Services | 500,000 | | | |
| Liquor Law Enforcement | 978,200 | (107,300) | (107,300) | |
| Highway Patrol - Administration | 655,200 | | | |
| Highway Patrol - Field Operations | 23,191,600 | (1,000,000) | (1,000,000) | |
| Highway Patrol - Commercial Vehicle | 2,865,200 | 250,000 | 250,000 | |
| Highway Patrol - Safety Inspections | 1,897,800 | | | |
| Highway Patrol - Federal Projects | 1,738,200 | | | |
| Highway Patrol - Protective Services | 1,345,500 | | | |
| Highway Patrol - Special Services | 2,671,700 | | | |
| Highway Patrol - Special Enforcement | 1,336,700 | | | |
| Highway Patrol - Technical Services | 628,000 | | | |
| Information Management - Operations | 1,620,400 | (35,000) | (35,000) | |
| Information Management - Grants | 412,400 | | | |
| Fire Marshall - Fire Operations | 1,263,200 | | | |
| Fire Marshall - Fire Fighter Training | 3,528,200 | | | |
| Criminal Investigation and Technical Services - Administration | 744,300 | | | |

| | | | | |
|---|---------------------|----------------------|----------------------|-------------------|
| Criminal Investigation and Technical Services - Bureau of Criminal Identification | 3,562,400 | (9,100) | (9,100) | |
| Criminal Investigation and Technical Services - Communications | 4,940,300 | (22,000) | (22,000) | |
| Criminal Investigation and Technical Services - State Crime Labs | 2,054,000 | | | |
| Criminal Investigation and Technical Services - Crime Lab Grants | 427,700 | | | |
| Criminal Investigation and Technical Services - SBI Grants | 167,100 | | | |
| Criminal Investigation and Technical Services - State Bureau of Investigation | 4,313,400 | (160,000) | (160,000) | |
| Total | \$66,773,200 | (\$1,365,200) | (\$1,365,200) | \$0 |
| FTE/Other | Estimated | Analyst | Subcommittee | Difference |
| Total FTE | 740 | | | |
| Vehicles | 569 | | | |